

SECRET

ROUTING AND RECORD SHEET

SUBJECT: (Optional)

FROM:

C/HRPS/OP

1012 Ames Bldg .

EXTENSION

NO.

DATE

20 July 1982

TO: (Officer designation, room number, and building)

DATE

RECEIVED

FORWARDED

OFFICER'S INITIALS

COMMENTS (Number each comment to show from whom to whom. Draw a line across column after each comment.)

1.

O/Comp

4E06 Hqs

Per your request. The attached projections are based on the targetted excess. I would not be surprised if we end up short. We would have to increase our strength by [] by the end of July to be on this track, but we have increased it only [] during the first 2/3 of the month.

2.

3.

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JUST BEFORE YEAREND FY 1982

On the basis of updated EOD projections from SPD, it appears that yearend strength will be [] above ceiling, a bit shy of the [] target. An important result is that the FTE allocation will be adequate to cover the anticipated overage for part-time intermittent employees.

Table 1 shows the comparison of anticipated strength against ceiling. Table 2 shows the comparison of anticipated FTE use against allocation (for full-time permanent employees). The attachment shows the computer projections for the Agency as a whole and by Directorate. The data through August are actual, September is projected. The adjusted FTE projection makes allowance for employees who are counted against ceiling but, being unpaid, are not counted against FTE (employees starting LWOP, for example).

Human Resources
Planning Staff
13 September 1982

Distribution:

Orig & 1 - D/OP
1 - C/SPD

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OP/HRPS/ (13Sep82)

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THE AUGUST VIEW OF YEAREND

Progress toward the goal of [] above ceiling was slow in July. There were [] EODs and a net flow of [] which reflected both separations and other losses to ceiling. At the end of July, strength was [] above ceiling. Given the trends in separations and EODs, the most likely yearend strength estimate is [] above ceiling. It is not impossible to achieve [] but the EODs needed to achieve that target may not be of the desired occupational mix.

If the anticipation of a strength shortfall (relative to the target of exceeding ceiling by []) is correct, the implication to FTE is favorable. With allowance for unpaid strength (employees starting LWOP, for example), the consumption of FTE for full-time permanent employees may be 15 below FTE allocation, which may be enough to cover the anticipated excess use of FTE for part-time/intermittent employees.

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Human Resources
Planning Staff
09 August 1982

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